

Commission for Pardons and Parole

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	1,616,100	1,613,100	1,626,400	2,571,100	1,968,500
Dedicated	20,300	34,700	64,800	20,700	70,200
Total:	1,636,400	1,647,800	1,691,200	2,591,800	2,038,700
Percent Change:		0.7%	2.6%	53.3%	20.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,336,900	1,334,400	1,390,400	2,089,600	1,594,500
Operating Expenditures	299,500	306,900	300,800	424,700	394,700
Capital Outlay	0	6,500	0	77,500	49,500
Total:	1,636,400	1,647,800	1,691,200	2,591,800	2,038,700
Full-Time Positions (FTP)	26.00	26.00	26.00	34.00	29.00

Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the Commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The Commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	26.00	1,626,400	1,691,200	26.00	1,626,400	1,691,200
Reappropriations	0.00	3,000	3,000	0.00	3,000	3,000
HB 395 One-time 1% Salary Increase	0.00	11,300	11,300	0.00	11,300	11,300
1. Commission Expenses	0.00	130,000	130,000	0.00	130,000	130,000
2. Inmate Records Tracking System	0.00	50,000	50,000	0.00	50,000	50,000
Omnibus CEC Supplemental	0.00	0	0	0.00	13,700	13,700
FY 2006 Total Appropriation	26.00	1,820,700	1,885,500	26.00	1,834,400	1,899,200
Non-Cognizable Funds and Transfers	0.00	(3,000)	(3,000)	0.00	(3,000)	(3,000)
FY 2006 Estimated Expenditures	26.00	1,817,700	1,882,500	26.00	1,831,400	1,896,200
Removal of One-Time Expenditures	0.00	(91,300)	(135,800)	0.00	(91,300)	(135,800)
FY 2007 Base	26.00	1,726,400	1,746,700	26.00	1,740,100	1,760,400
Benefit Costs	0.00	22,400	22,400	0.00	(32,600)	(32,600)
Inflationary Adjustments	0.00	6,300	6,700	0.00	6,300	6,700
Replacement Items	0.00	34,500	34,500	0.00	0	34,500
Statewide Cost Allocation	0.00	(500)	(500)	0.00	(500)	(500)
Change in Employee Compensation	0.00	11,900	11,900	0.00	22,000	22,000
FY 2007 Program Maintenance	26.00	1,801,000	1,821,700	26.00	1,735,300	1,790,500
1. Staff Compensation	0.00	119,900	119,900	0.00	11,400	11,400
2. Legal Assistants	2.00	105,200	105,200	0.00	0	0
3. Administrative Assistant	1.00	45,400	45,400	0.00	0	0
4. Parole Hearing Officers	4.00	315,800	315,800	3.00	221,800	236,800
5. Financial Specialist	1.00	60,900	60,900	0.00	0	0
6. Personnel Reclassifications & Merit	0.00	119,900	119,900	0.00	0	0
7. Teleconferencing Equipment	0.00	3,000	3,000	0.00	0	0
FY 2007 Total	34.00	2,571,100	2,591,800	29.00	1,968,500	2,038,700
Change from Original Appropriation	8.00	944,700	900,600	3.00	342,100	347,500
% Change from Original Appropriation		58.1%	53.3%		21.0%	20.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	26.00	1,626,400	64,800	0	1,691,200

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. The department was granted carry over authority for the expressed purpose of expanding community-based mental health and substance abuse services as provided for in SB1216.

Agency Request	0.00	3,000	0	0	3,000
Governor's Recommendation	0.00	3,000	0	0	3,000

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	11,300	0	0	11,300
Governor's Recommendation	0.00	11,300	0	0	11,300

1. Commission Expenses

Includes \$60,000 in ongoing operating expenditures to help meet the increasing costs of the commission, \$40,000 in ongoing personnel costs to hire a temporary support position, and \$30,000 in one-time operating expenditures to hire a human resources consultant.

Agency Request	0.00	130,000	0	0	130,000
Governor's Recommendation	0.00	130,000	0	0	130,000

2. Inmate Records Tracking System

Provides one-time funding to hire an outside consultant/contractor to modify the Correctional Integrated System (CIS), which is a computer program for inmate records tracking. Modifications are necessary to this system in order for the commission to keep detailed records for parole hearing decisions, and to communicate these decisions to all interested parties.

Agency Request	0.00	50,000	0	0	50,000
Governor's Recommendation	0.00	50,000	0	0	50,000

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	13,700	0	0	13,700
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FY 2006 Total Appropriation					
Agency Request	26.00	1,820,700	64,800	0	1,885,500
Governor's Recommendation	26.00	1,834,400	64,800	0	1,899,200

Non-Cognizable Funds and Transfers

Transfers reappropriated funds to Community Supervision for community-based mental health and substance abuse services.

Agency Request	0.00	(3,000)	0	0	(3,000)
Governor's Recommendation	0.00	(3,000)	0	0	(3,000)

FY 2006 Estimated Expenditures					
Agency Request	26.00	1,817,700	64,800	0	1,882,500
Governor's Recommendation	26.00	1,831,400	64,800	0	1,896,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of One-Time Expenditures					
Removes funding providing for HB395, the 27th pay period, and other one-time items.					
Agency Request	0.00	(91,300)	(44,500)	0	(135,800)
Governor's Recommendation	0.00	(91,300)	(44,500)	0	(135,800)
FY 2007 Base					
Agency Request	26.00	1,726,400	20,300	0	1,746,700
Governor's Recommendation	26.00	1,740,100	20,300	0	1,760,400
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	22,400	0	0	22,400
Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.					
Governor's Recommendation	0.00	(32,600)	0	0	(32,600)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	6,300	400	0	6,700
Governor's Recommendation	0.00	6,300	400	0	6,700
Replacement Items					
Includes \$19,500 to replace computer equipment, \$15,000 to replace an antiquated phone system.					
Agency Request	0.00	34,500	0	0	34,500
The Governor has recommended that replacement items be funded from the Economic Recovery Reserve Fund.					
Governor's Recommendation	0.00	0	34,500	0	34,500
Statewide Cost Allocation					
Includes adjustments Risk Management fees.					
Agency Request	0.00	(500)	0	0	(500)
Governor's Recommendation	0.00	(500)	0	0	(500)
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	11,900	0	0	11,900
Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.					
Governor's Recommendation	0.00	22,000	0	0	22,000
FY 2007 Program Maintenance					
Agency Request	26.00	1,801,000	20,700	0	1,821,700
Governor's Recommendation	26.00	1,735,300	55,200	0	1,790,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Staff Compensation					
Includes \$29,800 to reclassify a management assistant position to an administrative support manager, and to reclassify a sentencing specialist to a records program manager with both positions funded at policy; and \$90,100 to allow for the movement of employees to policy over a graduated period of time. The latter would allow seven employees with five or more years of service to be moved to policy over the next twelve months. Another five employees would be moved to policy over a twelve month period beginning July 1, 2007, with the remaining eleven employees to follow in the same manner commencing July 1, 2008.					
Agency Request	0.00	119,900	0	0	119,900
<i>Governor's Initiative: The Governor has recommended an increase in salary for parole hearing officers. This increase is above the recommended Change in Employee Compensation to more adequately address their compensation needs, and to help the commission enhance recruitment efforts and reduce turnover.</i>					
Governor's Recommendation	0.00	11,400	0	0	11,400
2. Legal Assistants					
Currently, the commission is several years behind in creating and approving hearings minutes and is barely able to respond to hearing minute requests. Funding is sought to hire two legal assistants to help eliminate the backlog, ease the processing requirement, and service the demands for releasing inmates to parole. Of the amount requested, \$9,800 is one-time.					
Agency Request	2.00	105,200	0	0	105,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Administrative Assistant					
The commission currently utilizes two part-time employees to handle inmate parole hearing appeals submitted to the agency monthly. The volume of such appeals is averaging about 50 per month, and requires about four hours to review, verify data, compile reports and all other internal processing requirements. This equates to 200 man-hours per month, making this process a full-time duty. Funding is requested to hire one administrative assistant for processing these appeals. Of the amount requested, \$5,000 is one-time.					
Agency Request	1.00	45,400	0	0	45,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Parole Hearing Officers					
Parole hearing officers conduct parole hearing interviews in twelve separate correctional facilities and work centers statewide. This does not include county jail locations, nor does it include those housed in out-of-state facilities. The number of parole hearing interviews has increased by 18% in recent years, and is projected to grow by 22% in coming years. Currently the commission has fourteen parole hearing officers that are handling caseloads at maximum capacity. Funding is requested to hire three additional parole hearing officers to handle the increased workload. Of the amount requested, \$15,000 is one-time.					
Agency Request	4.00	315,800	0	0	315,800
<i>The Governor has recommended the addition of three parole hearing officers for the commission with associated capital outlay funded from the Economic Recovery Reserve Fund.</i>					
Governor's Recommendation	3.00	221,800	15,000	0	236,800
5. Financial Specialist					
A financial specialist is requested to handle all fiscal duties and responsibilities of the commission. This function is currently performed by the management assistant, who spends an estimated 60% of his time in handling this responsibility, instead of managing and supervising staff for which he was hired.					
Agency Request	1.00	60,900	0	0	60,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Personnel Reclassifications & Merit					
Includes \$29,800 to reclassify a management assistant position to an administrative support manager, and to reclassify a sentencing specialist to a records program manager with both positions funded at policy; and \$90,100 to allow for the movement of employees to policy over a graduated period of time. The latter would allow seven employees with five or more years of service to be moved to policy over the next twelve months. Another five employees would be moved to policy over a twelve month period beginning July 1, 2007, with the remaining eleven employees to follow in the same manner commencing July 1, 2008.					
Agency Request	0.00	119,900	0	0	119,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Teleconferencing Equipment					
In an effort to reduce the need for travel, funding is requested to obtain teleconferencing equipment for parole hearings and interviews.					
Agency Request	0.00	3,000	0	0	3,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	34.00	2,571,100	20,700	0	2,591,800
Governor's Recommendation	29.00	1,968,500	70,200	0	2,038,700
Agency Request					
Change from Original App	8.00	944,700	(44,100)	0	900,600
% Change from Original App	30.8%	58.1%	(68.1%)		53.3%
<i>Governor's Recommendation</i>					
Change from Original App	3.00	342,100	5,400	0	347,500
% Change from Original App	11.5%	21.0%	8.3%		20.5%